

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Excel Center for Adult Learners (9910)

Student Instructional Category	Account	FY11	FY12	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Adult/Continuing Education Programs	\$420,383	\$1,665,501	296.2%	23.66%
	Instruction, Related Technology	\$85	\$206,521	> 500%	2.93%
	Improvement of Instruction	\$14,049	\$68,324	386.3%	.97%
	Payments to Other Governmental Units Within State	\$0	\$10,521	N/A	.15%
	Total	\$434,517	\$1,950,867	349.0%	27.72%
<u>Student Instructional Support</u>	Guidance Services	\$429,195	\$1,082,381	152.2%	15.38%
	Office of The Principal	\$186,206	\$929,968	399.4%	13.21%
	Special Education Administration	\$111,425	\$289,431	159.8%	4.11%
	Total	\$726,826	\$2,301,780	216.7%	32.71%
<u>Overhead and Operational</u>	Executive Administration	\$356,941	\$416,009	16.5%	5.91%
	Operation and Maintenance of Plant Services	\$13,687	\$156,805	> 500%	2.23%
	Student Transportation	\$52,579	\$146,123	177.9%	2.08%
	Fiscal Services	\$26,289	\$68,606	161.0%	.97%
	Other Food Services	\$5,276	\$17,331	228.5%	.25%
	Personnel Services	\$0	\$949	N/A	.01%
	Other Fiscal Services	\$510	\$542	6.3%	.01%
	Board of Education	\$810	\$0	-100.0%	.0%
	Total	\$456,091	\$806,365	76.8%	11.46%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$395,768	\$1,797,722	354.2%	25.54%
	Other Community Services	\$37,439	\$174,828	367.0%	2.48%
	Building Acquisition, Construction and Improvements	\$0	\$6,300	N/A	.09%
	Nonprogramed Charges	\$2,676	\$100	-96.3%	.0%
	Common School Fund	\$32,100	\$0	-100.0%	.0%
	Total	\$467,983	\$1,978,949	322.9%	28.12%
	Grand Total	\$2,085,416	\$7,037,962	237.5%	100.0%